Program Strategy Clean City Division Dept Solid Waste

DESIRED FUTURE

GOAL 5 - Environmental Protection and Enhancement

Desired Community Condition(s)

- 31. Solid wastes are produced no faster than natural systems and technology can process them.
- 33. Residents participate in caring for the environment and conserving natural resources.
- 29. Air, land and water systems protect health and safety.

Measures of Outcome, Impact or Need

Keep America Beautiful Litter Index1:

	2003	2004	2005	2006
Litter Index	1.17	1.17	1.13	

PROGRAM STRATEGY RESPONSE

Strategy Purpose

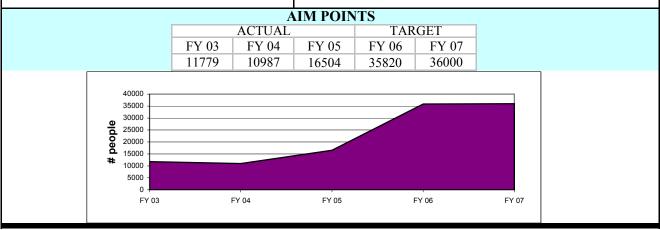
Remove weed, litter, graffiti and large items so that Albuquerque is a clean and more attractive city.

Key Work Performed

- Remove weeds and litter from major thoroughfare curbs and medians 7 days/week
- Respond to special clean-up requests from Zoning Enforcement on private properties in violation of the weed and litter ordinance
- Provide comingled recycling at 30 drop-offs sites, office materials and large item pickup
- Remove graffiti from public and private property 7 days/week
- Assist APD in identifying taggers
- Manage the Keep America Beautiful program which provides education in all areas of solid waste and recycling to school-age kids
- Provide litter and sweeping on Interstate highways
- Utilize alternative labor: St Martins Community Custody, Community Service workers, Community Custody Program, MDC inmates and neighbor-to-neighbor to remove weed and litter.
- Service Uptown and Downtown trash receptacles.
- · Clean up illegal dump sites.
- · Organize neighborhood clean-ups.

Planned Initiatives and Objectives

Accelerating IMprovement (AIM)	Why is this measure important?
· · ·	Increasing the number of alternative labor participants and volunteers will make Albuquerque a more clean and attractive city.



Total Program Strategy Inputs		Actual	Actual	Actual	Approved	Mid-year	Proposed	
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Refuse	651	38	45	45	50	50	49
Pudgat (i., 0001£ 1-11)	Refuse	651	2,369	2,707	2,913	4,328	4,002	4,659
Budget (in 000's of dollars)	Grants	265	382	257	643	594	594	594

Service Activities

Weed and Litter - 5450000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Refuse	651	1,857	2,030	2,003	3,049	2,761	3,344
		Me	asures of	Merit				
miles cleaned of weeds and litte	er	Output	17,665	20,014	72,507	92,880	46,440	93,000
miles interstate highway swept		Output	0	151	7,990	9,396	4,698	9,400
# liened properties cleaned		Output		141	123	142	71	160
# injuries		Output	9	17	6			
tons weed and litter removed		Output	1342	1578	1508	5,030	2,515	5,200
# large items picked up		Output	11794	14561	20082	27,548	13,774	30,000
# neighborhood cleanups		Output	107	184	196	201	100	205
# alternative labor persons		Output	11779	10987	16504	35,820	17,545	36,000
# uptown and downtown recept	acles	Output	9025	8592	9600	17,820	8,910	0
# war on weeds participants		Output		1137	3787	8,416	4,208	8,500
tons drop-off glass		Output				1,858	929	1,900
tons drop-off comingled		Output	2851	4542	5152	3,410	1,705	4,000
# illegal dumpsite cleaned		Output		190	196	404	202	350

Graffiti Removal Section - 5455000

			Actual	Actual	Actual	Approved	Mid-year	Proposed	
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07	
Budget (in 000's of dollars)	Refuse	651	512	677	910	1,279	1,241	1,315	
Measures of Merit									
# graffiti sites cleaned		Output	32,367	30,939	33,424	37,128	18,564	36,000	
% sites cleaned within 24 hours			95	97	96	98			
# hotline calls		Output	9700	12401	16788	20,012	10,006	20,000	

Keep America Beautiful - 5470000

			Actual	Actual	Actual	Approved	Mid-year	Proposed	
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07	
Budget (in 000's of dollars)	Grants	265	382	257	643	594	594	594	
Measures of Merit									
# trainings and tours		Output	44	43	51	40	20	45	
# volunteers recruited for annual clean up Output			2,077	2,133	2,368	pending	pending	2,500	
# people trained (education) Outp		Output	23	26	24	pending	pending	30	

Strategic Accomplishments

Measure Explanation Footnotes

¹ Litter index Photometric survey performed by SWMD annually during August